

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0303150A Army Global Command and Control System (AGCCS)				PROJECT DC86	

COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
DC86 Army Global Command and Control System	14094	17339	11606	14295	14151	13227	3717	5894	9000	155310

A. Mission Description and Budget Item Justification: Project DC86 – Army Global Command and Control System (AGCCS): This project is the Army component system that directly supports the implementation of the Joint Global Command and Control System (GCCS). This support is being accomplished through the Army's Global Command and Control System (AGCCS), which is a selection of the Army's best-of-breed command and control functionality. The AGCCS-developed software systems will dramatically improve the Army's ability to analyze courses of action; develop and manage Army Forces supporting joint war plans; and ensure that the Army portions of war plans are feasible. The AGCCS will provide a layered architecture and functional best-of-breed software applications to develop a totally integrated component of the joint GCCS.

FY 1998 Accomplishments:

- 699 Performed Systems Engineering
- 10324 Continued Prime Mission Software Development
- 500 Performed Data Engineering
- 741 Conducted Systems Test and Evaluation
- 1830 Performed Program Support and Management Efforts

Total 14094

FY 1999 Planned Program:

- 2408 Perform Systems Engineering
- 11577 Continue Prime Mission Software Development
- 411 Perform Data Engineering
- 1021 Conduct Systems Test and Evaluation
- 1559 Perform Program Support and Management Efforts
- 363 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs

Total 17339

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FY 2000 Planned Program:

- 5115 Continue Prime Mission Software Development
 - 2587 Perform Systems Engineering
 - 717 Perform Data Engineering
 - 1424 Conduct Systems Test and Evaluation
 - 1763 Perform Program Support and Management Efforts
- Total 11606

FY 2001 Planned Program:

- 2754 Perform Systems Engineering
 - 7009 Continue Prime Mission Software Development
 - 954 Perform Data Engineering
 - 1529 Conduct Systems Test and Evaluation
 - 2049 Perform Program Support and Management Efforts
- Total 14295

B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 1999 PB)	14581	17543	9526	14633
Appropriated Value	15045	17543		
Adjustments to Appropriated Value				
a. Congressional General Reductions	-464	-204		
b. SBIR / STTR	-366			
c. Omnibus or Other Above Threshold Reduction	-121			
d. Below Threshold Reprogramming				
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			+2080	-338
Current Budget Submit (FY 2000/2001 PB)	14094	17339	11606	14295

Change Summary Explanation: Funding: FY 2000 funds increased (+2080) to fund Joint/Army mandated changes to software baseline.

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C. Other Program Funding Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To Compl	Total Cost
Procurement OPA-2										
BA8250 Army Global Cmd & Cont Sys (AGCCS)	15079	20505	12963	8526	6289	6285	8389	30011	81000	238049

D. Acquisition Strategy: The AGCCS software integration and development effort is a multi-year incrementally funded spiral development effort. A hybrid (Cost-Plus-Award Fee and Firm-Fixed-Price) contract was awarded to Lockheed Martin Corporation (LMC) in December 1994. The contract consists of software development, software maintenance and relocation/de-installation of the test facility upon completion of the contract. PM STCCS established an Integrated Process Team (IPT) to review the status of software integration and development functional deliveries. The results of the IPT were instituted providing the users of AGCCS, mission software deliveries identified as Capability Package 1 (CP1), Deliveries one through four, and followed by required functional enhancements. CP1, which was delivered in second quarter FY 1996 and designated IOC in fourth quarter FY 1996, provided the replacement for the AWIS strategic mission support applications/software and the Army's GCCS interface to selected HQDA, and FORSCOM sites. Deliveries one through four, will provide the integration and migration of selected STACCS, TACCIMS, and CSSCS Echelons Above Corps (EAC) mission support applications/software into a common baseline. Deliveries one through four are scheduled to be delivered to ten Army sites located throughout the world. A common hardware platform will be used within the Army to implement AGCCS/GCCS. This will include products from the Army's Common Hardware/Software-2 (CHS-2) contract, which consists of Commercial Off -the-Shelf (COTS) hardware and software. The COTS hardware and software will provide computers with expanded processing, storage and communications capability, as well as office-automation and management software.

E. Schedule Profile	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AGCCS Delivery 1 Complete	*1Q							
AGCCS Delivery 3 Start	*3Q							
AGCCS Delivery 2 Complete		3Q						
AGCCS Delivery 3 Complete			1Q					
Incremental Enhancements Start			2Q					
AGCCS Delivery 4 Start				2Q				
Incremental Enhancements Complete				3Q				
ORD Objective Capabilities Start				3Q				
ORD Objective Capabilities Continue				4Q	1-4Q	1-4Q	1-4Q	1-4Q
AGCCS Delivery 4 Complete					3Q			

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0303150A Army Global Command and Control System (AGCCS)					PROJECT DC86		

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Lockheed-Martin Corp	HYBRID	LMC, Springfield, VA	44378	10300	1 Oct 98	1307	1 Oct 99				55985	76571
b. COE Support	MIPR	Various	1450	300		200		300		1500	3750	
c. GFE	MIPR	Various	1089	375						2150	3614	
d. TBD	TBD	TBD				5243		8913		24516	38672	
Subtotal Product Development:			46917	10975		6750		9213		28166	102021	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. CECOM Matrix	MIPR	Various	1205	392		356		356		1511	3820	
b. Vitro/FCBS/Sytex	MIPR/Del Ord	Various	2125	264		248		248		2794	5679	
c. SAIC	MIPR/Del Ord	Various	1545	846		797		797		1848	5833	
Subtotal Support Costs:			4875	1502		1401		1401		6153	15332	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Government	MIPR	Various	1956	199		205		218		618	3196	
b. EPG	MIPR	Various	786								786	
c. OPTEC	MIPR	Various	202	100		100		100			502	
Subtotal Test and Evaluation:			2944	299		305		318		618	4484	

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System (AGCCS)**

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. PM STCCS	N/A	Various	11345	4563		3150		3363		11052	33473	
Subtotal Management Services:			11345	4563		3150		3363		11052	33473	

Project Total Cost:			66081	17339		11606		14295		45989	155310	
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